

Marana Unified District			100206	Pima		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	2,326,791	43,299,915	-248,310	45,120,000	42,974,621	2,403,775
CAPITAL OUTLAY	110,233	2,676,394	0	2,106,964	2,106,963	679,664
DEFICIENCIES CORRECTION		64,223		500,000	64,223	0
BUILDING RENEWAL		1,110,546		1,975,000	0	1,110,546
NEW SCHOOL FACILITIES		0		10,000,000	0	0
ADJACENT WAYS	796,134	207,362	0	950,000	0	1,003,496
DEBT SERVICE	1,705,148	7,582,946	0	6,713,748	6,510,838	2,777,256
SCHOOL PLANT	69,713	4,917	0	70,000	0	74,630
FEDERAL PROJECTS	460,692	1,911,902	-36,590	2,240,000	1,704,462	631,542
STATE PROJECTS	15,128	583,592		670,000	549,678	49,042
FOOD SERVICES	26,378	1,669,606	0	2,000,000	1,669,780	26,204
OTHER	1,867,456	3,179,268	0	3,521,000	2,421,608	2,625,116
TOTAL	7,377,673	62,290,671	-284,900	75,866,712	58,002,173	11,381,271
NOT INCLUDED ABOVE						
BOND BUILDING	31,836,244	0	0	27,700,000	11,531,687	20,304,557
INTRGVMNTL AGREEMENTS	1,118	74	0	0	1,192	0
INDIRECT COSTS	0	0	36,590	0	36,590	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	8,678,205	1,957,740	32,663,970	0	43,299,915
CAPITAL OUTLAY	588,319	116,631	1,971,444	0	2,676,394
SCHOOL FACILITIES			1,174,769		1,174,769
ADJACENT WAYS	207,362		0		207,362
DEBT SERVICE	7,582,946		0		7,582,946
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	3,184,185		583,592	1,911,902	5,679,679
TOTAL BY SOURCE	20,241,017	2,074,371	36,393,775	1,911,902	60,621,065
PERCENTAGE OF TOTAL REVENUES	33.39	3.42	60.03	3.15	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	70,000	120,658
EMOTIONAL DISABILITY	512,000	703,232
HEARING IMPAIRMENTS	27,500	82,032
OTHER HEALTH IMPAIRMENTS	26,500	71
SPECIFIC LEARNING DISABILITY	1,180,500	1,041,501
MILD, MOD, SEV, MENTAL RETARDAT	640,000	332,330
MULTIPLE DISABILITIES	26,500	64,296
MULTIPLE DISABILITIES WITH SSI	59,000	174,520
ORTHOPEDIC IMPAIRMENT	198,500	19,529
PRESCHOOL MODERATE DELAY	147,700	77,927
PRESCHOOL SEVERE DELAY	0	1,446
PRESCHOOL SPEECH/LANG DELAY	0	23,169
SPEECH/LANGUAGE IMPAIRMENT	372,300	546,856
TRAUMATIC BRAIN INJURY	20,000	94,369
VISUAL IMPAIRMENT	26,500	81,913
- SUBTOTAL	3,307,000	3,363,849
GIFTED	290,500	493,980
BILINGUAL EDUCATION	112,961	83,890
REMEDIAL EDUCATION	560,000	501,770
VOCATIONAL TECH ED	1,490,086	1,089,263
CAREER EDUCATION	0	76,324
- SUBTOTAL	2,453,547	2,245,227
TOTAL (INCL IN MAINT & OPER)	5,760,547	5,609,076

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	110	11	0
3	83	12	0
4	133	9-12	0
5	169	K-12	820
6	131		
7	134	ACTUAL EXPENDITURES	
8	60	K-8	493,980
K-8	820	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	65,220,000
LAND & IMPROVEMENTS	6,946,649
BUILDING & IMPROVEMENTS	74,085,167
FURNITURE, EQUIP, VEHICLES	22,576,985
CONSTRUCTION IN PROGRESS	8,207,645

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.5484	244,043,979
-- SECONDARY	2.4259	258,621,041
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	7,317.790	7,287.945	25.845	7,313.790	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	3,041.821	3,037.049	75.320	3,112.369	ADMINS	35	313.00
1996 - 1997 TOTAL	10,359.611	10,324.994	101.165	10,426.159	TEACHERS	561	19.53
					OTHER	44	248.98
1997 - 1998 ELEMENTARY	7,422.050	7,387.310	33.740	7,421.050	SUBTOTAL	640	17.12
1997 - 1998 HIGH SCHOOL	3,185.308	3,169.078	73.810	3,242.888	CLASSIFIED --		
1997 - 1998 TOTAL	10,607.358	10,556.388	107.550	10,663.938	MANAGERS	9	1,217.23
					TEACH AIDS	135	81.15
1998 - 1999 ELEMENTARY	7,604.780	7,578.020	23.330	7,601.350	OTHER	339	32.32
1998 - 1999 HIGH SCHOOL	3,283.883	3,270.203	83.540	3,353.743	SUBTOTAL	483	22.68
1998 - 1999 TOTAL	10,888.662	10,848.223	106.870	10,955.093	TOTAL STAFF	1,123	9.76

FALL ENROLLMENT	11,372
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TEACHER SALARIES	\$18,229,855
SUPERINTENDENT'S SALARY	\$94,760